

FIRE CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: Equipment Reserve Transfer (Funding increase)

Project Cost: \$250,000 per year increase (ongoing)

Project Location: Fire Administration

Project Description: Apparatus Replacement Reserve Fund

Project Schedule: 2007-2012

Project Justification: Continuation of a Council-initiated policy to set aside \$200,000 per year of CIP funds for the purpose of having an apparatus replacement fund for the Fire Department vehicle fleet. This increases the annual contribution by \$250,000 per year for 2007-2010 which brings the total funding to \$450,000 per year. This level of funding is maintained for 2011 and 2012.

Description of M&O Cost: N/A

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost	\$250,000	\$250,000	\$250,000	\$250,000	\$450,000	\$450,000	\$1,900,000
<u>Total Project Revenues:</u>							
General CIP	\$250,000	\$250,000	\$250,000	\$250,000	\$450,000	\$450,000	\$1,900,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

FIRE CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: Fire Apparatus for North Education Hill Fire Station 17 (funding increase)

Project Cost: \$80,728 increase (total project cost of \$740,000)

Project Location: North Education Hill Fire Station 17

Project Description: Acquisition of a fire engine/pumper & EMS (aid car) vehicles necessary for response to fire, EMS and rescue-related non-emergency and emergency events. The aid car is now budgeted for \$190,000 for purchase in 2008, and the engine is budgeted for \$550,000 for purchase in 2010. This increase of \$80,728 brings the total cost for both to \$740,000.

Project Schedule: 3rd quarter 2008 for aid car; 2010 for engine

Project Justification: Construction of a new fire station will require purchase of new fire engine/pumper and EMS (aid car) vehicles.

Description of M&O Cost: Regular service/maintenance expenses

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost		\$10,728		\$70,000			\$80,728
<u>Total Project Revenues:</u>							
General CIP		\$10,728		\$70,000			\$80,728
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0	4,000	4,140	4,285	4,435	4,590	21,450
Total Ongoing M&O	\$0	\$4,000	\$4,140	\$4,285	\$4,435	\$4,590	\$21,450

FIRE CIP PROJECT DESCRIPTION

CONTINUATION OF PROGRAMS

Project Name: North Education Hill Fire Station 17 Construction (funding increase)

Project Cost: \$437,968 increase (total project cost of \$2,627,808)

Project Location: 17000 block of NE 116th St.

Project Description: Construction of a fire station for the purposes of housing a 3-4 person emergency response crew for fire, EMS and rescue events. Station will be equipped with a fire engine/pumper unit and EMS (aid car) vehicle. The increase is caused by the escalation of construction costs. This increase brings the total cost to \$2,627,808.

Project Schedule: Construction to begin in 2008 for potential in-service date of January 1, 2009.

Project Justification: A need for a fire station in the North Education Hill area was identified in the 1998 revised Fire Department Master Plan. Subsequent residential development and increasing response times to the proposed service area for this station reinforce the projected need as identified in the Master Plan.

Description of M&O Cost: 9 FTEs required to staff aid car in 2008 when construction completed; 4 additional FTEs required to staff engine in 2010 (refer to apparatus project description). Operating costs are maintenance to maintain a readiness state, heating, power, landscaping, etc.

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost		\$437,968					\$437,968
Total Project Revenues:							
General CIP		\$437,968					\$437,968
Ongoing M&O Costs:							
<i>Staffing:</i>							
Number of FTEs	0.00	9.00	9.00	13.00	13.00	13.00	13.00
Salary/Benefit Costs	\$0	1,088,586	\$1,153,899	\$1,766,739	\$1,872,754	\$1,985,113	\$7,867,091
Operating Costs	0		65,000	67,275	69,629	72,067	273,971
Total Ongoing M&O	\$0	\$1,088,586	\$1,218,899	\$1,834,014	\$1,942,383	\$2,057,180	\$8,141,062

FIRE CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Emergency Dispatch Paging & Alerting System
Project Cost:	\$229,998
Project Location:	Stations 11, 12, 13, 14, 16, 18 & individual pagers
Project Description:	The Eastside Communications Consortium is actively pursuing an alerting and paging system technology upgrade involving the acquisition and installation of hardware and software that integrates with an existing computer-aided dispatch system.
Project Schedule:	2007
Project Justification:	Acquisition and installation of improved alerting and paging system technology will enhance the efficiencies of emergency dispatching services. A recent consultant's report estimates that the time required to alert stations, personnel and/or apparatus of an emergency call should decrease by up to 40 seconds for significant multiple-unit emergency events. This technology will also allow for deactivation of up to 50 pagers currently in use and the deactivation of dedicated phone lines currently in use for station printers designed for dispatch purposes.
Description of M&O Cost:	\$12,000 per year (\$700/month for pagers + \$3,600 for dispatch support)

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost	\$38,333	\$38,333	\$38,333	\$38,333	\$38,333	\$38,333	\$229,998
<u>Total Project Revenues:</u>							
General CIP	\$38,333	\$38,333	\$38,333	\$38,333	\$38,333	\$38,333	\$229,998
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit	\$0						\$0
<i>Costs</i>							
Operating Costs	12,000	12,000	12,000	12,000	12,000	12,000	72,000
Total Ongoing M&O	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$72,000

FIRE CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name: Thermal Imaging Cameras

Project Cost: \$84,000

Project Location: 3 Engine Companies and 1 Battalion Chief Vehicle

Project Description: Acquisition of 7 thermal imaging cameras for use in fire & rescue emergency situations. Four cameras would be purchased as new items and three would be replacement cameras.

Project Schedule: 2nd quarter 2007; 2009

Project Justification: Thermal imaging cameras are required equipment for personnel assigned to Rapid Intervention responsibilities during fire events. Each engine / aerial ladder company has the potential for being assigned Rapid Intervention responsibilities. Additionally, these cameras are essential tools for performing search and rescue and evaluating concealed spaces for hidden fire/heat sources.

Description of M&O Cost: \$0

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost	\$48,000		\$36,000				\$84,000
<u>Total Project Revenues:</u>							
General CIP	\$48,000		\$36,000				\$84,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

FIRE CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Facility Renovations and Repairs
Project Cost:	\$250,000
Project Location:	Fire Station #14
Project Description:	Exterior and interior repairs for Fire Station #14
Project Schedule:	2007
Project Justification:	Experience demonstrates that fire station and maintenance facility construction quality varies widely. Station 16 and the Maintenance facility are currently undergoing a repair project of approximately \$1,080,000 due to poor construction quality. Other fire stations have similar design and construction features, are aging, and will be in need of repairs / system renovations between 2010 and 2020. Station #14 is the most immediate need. The City of Redmond will pay 12% of this cost or \$29,850 while Fire District #34 will pay 88% of the cost of this renovation which is \$220,150.
Description of M&O Cost:	\$0

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost	\$250,000						\$250,000
<u>Total Project Revenues:</u>							
General CIP	\$29,850						\$29,850
Fire District #34	220,150						220,150
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

FIRE CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Fire Dispatch Enhancements
Project Cost:	\$300,000
Project Location:	Eastside Communications or Redmond Police Dispatch
Project Description:	The City of Redmond is currently investigating the best methodology to provide emergency dispatch services for fire, rescue and emergency medical services. Two primary options will require significant financial investment for acquiring appropriate capital equipment necessary to either (1) equip a regional dispatch communications facility or (2) equip the current Redmond Police Dispatch Communications Center to handle fire, rescue and emergency medical related calls for service. New equipment would include a computer-aided dispatch (CAD) software program, new radio consoles, backup systems, computer hardware necessary to interface 9-1-1 phone systems into the CAD, etc.
Project Schedule:	2008 equipment acquisition necessary for 2009 implementation.
Project Justification:	Emergency communications is an integral component of the City's delivery of fire, rescue and emergency medical services. Currently, the City of Redmond contracts with the City of Bellevue for these services. Under one option the City will be a partner in a newly created regional emergency communications authority that will provide necessary 9-1-1, dispatch and emergency communication services that will require significant infrastructure investment. In the second option, the City would potentially move fire, rescue and emergency medical into a combined City of Redmond Police and Fire emergency communications center.
Description of M&O Cost:	Unknown at this time.

	2007	2008	2009	2010	2011	2012	Total 2007-2012
Total Project Cost		\$300,000					\$300,000
<u>Total Project Revenues:</u>							
General CIP		\$300,000					\$300,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						0
Total Ongoing M&O	\$0						\$0

FIRE CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Marine Rescue & Fire Fighting Boat
Project Cost:	\$60,000
Project Location:	Boat & trailer to be housed at Station 12 off-season, Idylwood Park in-season
Project Description:	Acquisition of a 20' semi-rigid hull inflatable boat, outboard motor and trailer for water rescue and water safety purposes.
Project Schedule:	2 nd quarter 2008
Project Justification:	No rapid response water rescue capability currently exists in the north end of Lake Sammamish 24 hours per day, seven days per week. Significant boating and swimming activities take place on Lake Sammamish throughout the year. Previous rescue actions have relied on commandeering a citizen's boat or waiting on a King County Sheriff's patrol boat to conduct a rescue or recovery in waters off the City of Redmond shore. Water activity continues to increase in a correlation with increased population growth in the City and region.
Description of M&O Cost:	\$4,000 per year for training and maintenance.

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost		\$60,000					\$60,000
<u>Total Project Revenues:</u>							
General CIP		\$60,000					\$60,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	0	3,500	3,500	3,500	3,500	3,500	17,500
Operating Costs	0	500	500	500	500	500	2,500
Total Ongoing M&O	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000

FIRE CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Regional Fire Training Division (RFTD) Office Renovation
Project Cost:	\$50,000
Project Location:	Adjacent to Station 31-Woodinville Fire & Life Safety District (WFLSD)
Project Description:	Renovation of a building owned by WFLSD into offices for the RFTD (consortium of Kirkland, Redmond, Woodinville fire departments with an interlocal agreement) staff.
Project Schedule:	2007
Project Justification:	The RFTD was created about 8 years ago with temporary offices located at Kirkland's station 26 on Rose Hill. For the past 8 years, the consortium has tried to locate a centralized facility that could serve as the permanent office and training space necessary to conduct Training Division functions. A commercial building adjacent to WFLSD's headquarters became available and was purchased. WFLSD offered the facility to RFTD for office space without charging rent. The project covers the cost of renovating the building to serve administrative staff and functions for RFTD for the next 5-10 years. Total cost for renovation is \$121,000 with the cost divided among the members according to a formula identified in the RFTD interlocal agreement.
Description of M&O Cost:	\$9,500 per year to start.

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost	\$50,000						\$50,000
<u>Total Project Revenues:</u>							
General CIP	\$50,000						\$50,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	0	\$9,500	\$9,600	\$9,700	\$9,800	\$9,900	\$48,500
Operating Costs	0						
Total Ongoing M&O	\$0	\$9,500	\$9,600	\$9,700	\$9,800	\$9,900	\$48,500

FIRE CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Technical Rescue Equipment
Project Cost:	\$82,000
Project Location:	Station 16
Project Description:	Acquisition of technical rescue equipment for use in structural collapse environments. Equipment includes, but is not limited to, remote wire camera, concrete cutting equipment, shoring equipment, and air-purifying breathing units for use in confined/limited voids.
Project Schedule:	2007
Project Justification:	The Fire Department will be significantly challenged to perform timely search, rescue and extrication of potential victims trapped in collapsed structures within the service area of Redmond Fire. It is highly probable that we will have multiple structures collapse in the event of a significant earthquake. Outside resources and assistance will not be available for multiple days, likely beyond the window of survivability.
Description of M&O Cost:	Minimal

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost	\$82,000						\$82,000
<u>Total Project Revenues:</u>							
General CIP	\$82,000						\$82,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit Costs	\$0						\$0
Operating Costs	0						
Total Ongoing M&O	\$0						

FIRE CIP PROJECT DESCRIPTION

NEW PROJECT DESCRIPTION

Project Name:	Local Redundancy
Project Cost:	\$100,000
Project Location:	To be determined
Project Description:	Acquisition of a site and capital equipment necessary to provide backup communications and emergency operation center capability in the event our primary communication system becomes inoperable due to natural or man-caused disasters.
Project Schedule:	2009
Project Justification:	Current City of Redmond emergency communication infrastructures are located at or near the Public Safety Building, an area that is in a known potential liquefaction (soil becoming liquid and unstable in the event of an earthquake) and flood zone. An identified need for a redundant emergency communications infrastructure has been identified. Additionally, the proposed facility would include a backup Emergency Operation Center in an area that is out of the liquefaction and flood zone.
Description of M&O Cost:	Unknown at this time - rough estimate: \$20,000

	2007	2008	2009	2010	2011	2012	Total 2007- 2012
Total Project Cost			\$100,000				\$100,000
<u>Total Project Revenues:</u>							
General CIP			\$100,000				\$100,000
<u>Ongoing M&O Costs:</u>							
<i>Staffing:</i>							
Number of FTEs	0.00						0.00
Salary/Benefit	\$0						\$0
<i>Costs</i>							
Operating Costs	0			20,000	20,000	20,000	60,000
Total Ongoing M&O	\$0			\$20,000	\$20,000	\$20,000	\$60,000